

SUMMARY

The Landlord mission area consists of the Landlord Project, WBS 1.5.1.1 [Project Baseline Summary (PBS) number TP-13].

Fiscal year to date milestone performance (EA, DOE-HQ, Field Office, and RL) shows that eight milestones (100 percent) were completed on or ahead of schedule. There are no FY 1998 milestones overdue or forecast late. FY 1997 milestone (LLP-97-020), for Project B-604, "Water System Upgrade Reservoir," is eleven months behind schedule and continues to experience system startup problems delaying construction completion to April 30.

ACCOMPLISHMENTS

- Completed Shutdown of the 200 East Area Powerhouse on March 3, three days ahead of schedule. (LLP-98-120)
- Completed Shutdown of the 284WB Package Boiler on March 26, eleven days ahead of schedule. (LLP-98-121)
- Final Regulatory Disposition of the 300 Area Abandoned Septic Systems was completed on March 25, two days ahead of schedule. (LLP-98-150)
- Completed installation of the Uninterruptable Power Supply (UPS) in the 3719 Building on March 26, four months ahead of schedule. (LLP-98-212)

COST PERFORMANCE (\$M):

	BCWP	ACWP	VARIANCE*
Landlord	\$ 6.5	\$ 6.0	\$ 0.6

*Rounding

The 8 percent favorable cost variance is within the ± 10 percent thresholds.

SCHEDULE PERFORMANCE (\$M):

	BCWP	BCWS	VARIANCE
Landlord	\$ 6.5	\$ 6.9	(\$ 0.4)

The 6 percent unfavorable schedule variance is within the ± 10 percent thresholds.

ISSUES

- 1) **Completion of Project B-604.** Completion of Project B-604, "Upgrade Water System Reservoir," is eleven months behind schedule. The project is 99 percent complete, but solutions to technical issues have been difficult to resolve impacting completion of Acceptance Test Procedures (ATP) and Operational Test Procedures (OTP) related to the instrument and control system and booster pump performance.

Strategy/Status: Six of the eight ATPs are complete. The two remaining ATPs are expected to be completed in mid April when the control system problems are resolved. The fixed price contractor has initiated control system replacement. The ongoing pump and motor fixes are expected to resolve the remaining system problems. Completion of ATPs and full operation of the system is expected by April 30.

COST VARIANCE ANALYSIS: \$0.5M

WBS

Title

1.5.1.1

Landlord

Description and Cause: The 8 percent favorable cost variance is within thresholds.

Impact: None.

Corrective Action: None.

SCHEDULE VARIANCE ANALYSIS: (\$0.5M)

WBS

Title

1.5.1.1

Landlord

Description and Cause: The 6 percent unfavorable schedule variance is within thresholds.

Impact: None.

Corrective Action: None.

MILESTONE EXCEPTION REPORT

Number/WBS **Level** **Milestone Title**
Forecast Date

Baseline Date

FY 1998 FORECAST LATE - 0

FY 1998 OVERDUE - 0

FY 1997 OVERDUE - 1

1.5.1.1.2.9K	RL	Complete Construction, Project B-604, "Water System Upgrade Reservoir." (HQ Project #90-D-175)	4/30/97	3/30/98
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Cause: Issues with the fixed price contractor have resulted in delay of construction. The project is currently 99 percent complete and six of eight Acceptance Test Procedures (ATP's) are complete. The two remaining ATPs are expected to be completed in mid April when the control system problems are resolved.

Impact: Completion of ATP and Operational Test Procedures are impacted, thus delaying construction and project completion.

Corrective Action: The fixed price contractor initiated control system replacement. The ongoing pump and motor fixes are expected to resolve the remaining system problems. Completion of ATPs and full operation of the system is expected by April 30.